

Mississippi Supreme Court 450 High Street, Jackson, MS 39201

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,173,738	5,507,919	5,947,806		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,173,738	5,507,919	5,947,806	439,887	7.98%
2. Travel					
a. Travel & Subsistence (In-State)	326,062	327,500	327,500		
b. Travel & Subsistence (Out-of-State)	22,384	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	348,446	342,500	342,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,495	3,000	3,000		
b. Communications, Transportation & Utilities	34,575	32,212	32,212		
c. Public Information	1,618	500	500		
d. Rents	746,341	742,746	742,746		
e. Repairs & Service	6,515	6,500	906,500	900,000	13,846.15%
f. Fees, Professional & Other Services	106,584	85,052	130,052	45,000	52.90%
g. Other Contractual Services	28,417	28,170	28,170		
h. Data Processing	170,416	108,720	111,220	2,500	2.29%
i. Other	155				
Total Contractual Services	1,098,116	1,006,900	1,954,400	947,500	94.10%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	411,655	389,100	398,950	9,850	2.53%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	54				
e. Other Supplies & Materials	78,862	9,600	9,600		
Total Commodities	490,571	398,700	408,550	9,850	2.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	142,157	10,000	95,850	85,850	858.50%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	142,157	10,000	95,850	85,850	858.50%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	7,253,028	7,266,019	8,749,106	1,483,087	20.41%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,735,418	6,618,483	8,168,205	1,549,722	23.41%
State Support Special Funds					
Federal Funds — Other Special Funds (Specify)					
Judicial System Operations Fund	250,939	268,201	380,901	112,700	42.02%
Special Funds	259,057	379,335	200,000	(179,335)	(47.27%)
Hinds County	7,614				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,253,028	7,266,019	8,749,106	1,483,087	20.41%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	66	67	67		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

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Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: September 8, 2014